

Program Strategy	Partner with Public Education	Dept	Family & Community Svcs															
DESIRED FUTURE																		
GOAL 1 - Human and Family Development																		
Desired Community Condition(s)																		
1-1. Residents are literate and educated. 1-7. Families are secure and stable.																		
PROGRAM STRATEGY RESPONSE																		
Strategy Purpose																		
Provide funds and programs to improve literacy and educational performance of students 12th grade and below.																		
Key Work Performed																		
<ul style="list-style-type: none"> • Manage grants to schools for educational/recreational/personal development. • Provide low cost before and after school (7 a.m. to 6 p.m.) programs at elementary schools during the school year and during the summer months (Playgrounds program). • Provide activities to reduce high school drop out rate. • Train staff for playground program. 																		
Planned Initiatives and Objectives																		
Measures of Outcome, Impact or Need																		
Albuquerque Public Schools High School drop out rates:																		
	School Year																	
	99-00	00-01	01-02	02-03	03-04	04-05												
High School drop out rates	7.0%	8.2%	4.5%	3.3%														
Accelerating Improvement (AIM)				Why is this measure important?														
Increase the # of students in all programs.				Increasing the number of students in all programs will improve the education of youths and increase the stability of families.														
AIM POINTS																		
ACTUAL			TARGET															
FY 03	FY 04	FY 05	FY 06	FY 07														
*	11574	9987	12649	18250														
<table border="1"> <caption>Student Data for Graph</caption> <thead> <tr> <th>Fiscal Year</th> <th>Number of Students</th> </tr> </thead> <tbody> <tr> <td>FY 03</td> <td>*</td> </tr> <tr> <td>FY 04</td> <td>11,574</td> </tr> <tr> <td>FY 05</td> <td>9,987</td> </tr> <tr> <td>FY 06</td> <td>12,649</td> </tr> <tr> <td>FY 07</td> <td>18,250</td> </tr> </tbody> </table>							Fiscal Year	Number of Students	FY 03	*	FY 04	11,574	FY 05	9,987	FY 06	12,649	FY 07	18,250
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Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	11	13	12	12	12	13
Budget (in 000's of dollars)	General	110	4,982	4,853	4,493	5,263	5,263	5,470
Service Activities								
Elem & Mid School Initiatives - 3114000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,580	1,480	1,407	1,612	1,612	1,576
Measures of Merit								
# elementary school students enrolled	Output		*	6,049	5,250	6332	6710	7000
# middle school students enrolled	Output		*	4,825	4,000	5557	6104	6600
Drop Out Prevention Program - 3115000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	704	572	461	699	699	746
Measures of Merit								
# high school drop outs in APS¹	Demand		1,259	*	*	*	980	N/A
# students in drop out prevention program	Output		*	*	*	*	1100	1300
% students successfully completing drop out prevention program.	Quality		*	*	*	*	80%	80%
High School Program - 3116000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	675	680	743	677	677	694
Measures of Merit								
# students in program	Output		700	700	737	760	720	750

Playgrounds Program - 3117000

		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,023	2,121	1,882	2,275	2,454

Measures of Merit

# of sites for the school year	Output	*	*	*	*	30	31
# of youth <u>registered</u> for the school year	Output	*	*	*	*	2508	2600
# of youth <u>attending</u> (AM) only school year	Output	*	*	*	*	694	750
# of youth <u>attending</u> (PM) only school year	Output	*	*	*	*	808	850
# of youth <u>attending</u> (AM & PM) school year	Output	*	*	*	*	1502	1600
# of sites for the summer	Output	*	*	*	*	14	15
# of youth <u>registered</u> for the summer	Output	*	*	*	*	1145	1245
# of youth <u>attending</u> (AM) only summer	Output	*	*	*	*	843	910
Revenue Generated	Output	*	*	*	*	392268.7	760000

Strategic Accomplishments

Measure Explanation Footnotes

¹ FY03 is school year 2002-2003 and FY04 is school year 2003-2004

* new measure implemented in FY06